## **Historical Summary**

OPERATING BUDGET	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010
	Total App	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
Dedicated	18,801,700	18,632,200	19,592,300	20,560,700	19,956,200
Federal	0	1,899,300	0	0	0
Total:	18,801,700	20,531,500	19,592,300	20,560,700	19,956,200
Percent Change:		9.2%	(4.6%)	4.9%	1.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,141,300	11,936,800	12,871,500	13,401,300	12,838,500
Operating Expenditures	6,181,600	7,260,700	6,391,700	6,881,600	6,881,600
Capital Outlay	478,800	1,334,000	329,100	277,800	236,100
Total:	18,801,700	20,531,500	19,592,300	20,560,700	19,956,200
Full-Time Positions (FTP)	239.50	239.50	239.50	239.50	239.50

## **Division Description**

The Motor Vehicles division manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

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## **Motor Vehicles**

## **Comparative Summary**

	Agency Request			Governor's Rec		
<b>Decision Unit</b>	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	239.50	0	19,592,300	239.50	0	19,592,300
Health Insurance Reduction	0.00	0	0	0.00	0	(119,800)
FY 2009 Total Appropriation	239.50	0	19,592,300	239.50	0	19,472,500
Removal of One-Time Expenditures	0.00	0	(377,800)	0.00	0	(377,800)
Base Adjustments	0.00	0	(24,000)	0.00	0	(24,000)
FY 2010 Base	239.50	0	19,190,500	239.50	0	19,070,700
Benefit Costs	0.00	0	230,600	0.00	0	110,800
Contract Inflation	0.00	0	549,900	0.00	0	549,900
Replacement Items	0.00	0	280,500	0.00	0	238,800
Statewide Cost Allocation	0.00	0	(14,000)	0.00	0	(14,000)
Change in Employee Compensation	0.00	0	323,200	0.00	0	0
FY 2010 Total	239.50	0	20,560,700	239.50	0	19,956,200
Change from Original Appropriation	0.00	0	968,400	0.00	0	363,900
% Change from Original Appropriation			4.9%			1.9%

FY 2009 Original Appropriation   239.50	IOTOF VENICIES  udget by Decision Unit	FTP	General	Dedicated	Federal	Total
Lealth Insurance Reduction   Agency Request   0.00   0   0   0   0   0   0   0   0			20110101		. 505101	. otal
Agency Request 0.00 0 0 0 0 0 0 0 0 The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserv offset the increased costs of health insurance for the state for FY 2009 and FY 2010. Governor's Recommendation 0.00 0 (119,800) 0 (179,800) 0 19,800 0 19,900			0	19,592,300	0	19,592,300
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserv offset the increased costs of health insurance for the state for FY 2009 and FY 2010.  Governor's Recommendation 0.00 0 (119,800) 0 (29,200 19,2	Health Insurance Reduction					
offset the increased costs of health insurance for the state for FY 2009 and FY 2010. Governor's Recommendation 0.00 0 (119,800) 0 (17,200) 0 (19,800) 0 (	Agency Request	0.00	0	0	0	0
Governor's Recommendation 0.00 0 (119,800) 0 (7 2009 Total Appropriation Agency Request 239.50 0 19,592,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 19,692,300 0 0 (377,800) 0						reserves to
Y 2009 Total Appropriation Agency Request 239.50 0 19,592,300 0 19,5  Governor's Recommendation 239.50 0 19,472,500 0 19,4  Removal of One-Time Expenditures Agency Request 0.00 0 (377,800) 0 (37,800						
Agency Request 239.50 0 19,592,300 0 19.682,300 0 19.872,500 0 19.872,500 0 19.472,500 0 19.472,500 0 19.472,500 0 19.472,500 0 19.472,500 0 19.472,500 0 19.472,500 0 19.472,500 0 19.472,500 0 19.472,500 0 19.472,500 0 0 (377,800) 0 (		0.00	0	(119,800)	0	(119,800
Removal of One-Time Expenditures Agency Request 0.00 0 (377,800) 0 (378,800) 0 (378,800) 0 (377,800) 0						
Removal of One-Time Expenditures Agency Request 0.00 0 (377,800) 0	• • •					19,592,300
Agency Request 0.00 0 (377,800) 0 (380 Governor's Recommendation 0.00 0 (377,800) 0 (380 Governor's Recommendation 0.00 0 (377,800) 0 (380 Governor's Recommendation 0.00 0 (24,000) 0 (24,			0	19,472,500	0	19,472,500
Governor's Recommendation 0.00 0 (377,800) 0 (388 Base Adjustments  This transfer is the result of an adjustment in Division of Human Resources fees.  Agency Request 0.00 0 (24,000) 0  Governor's Recommendation 0.00 0 (24,000) 0  Y 2010 Base  Agency Request 239.50 0 19,190,500 0 19,4070,700 0 19	<del>-</del>		0	(077 000)	0	(077.000
This transfer is the result of an adjustment in Division of Human Resources fees.  Agency Request 0.00 0 (24,000) 0  Governor's Recommendation 0.00 0 (24,000) 0  Y 2010 Base  Agency Request 239.50 0 19,190,500 0 19,600  Governor's Recommendation 239.50 0 19,070,700 0 19,000  Benefit Costs  Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.  Agency Request 0.00 0 230,600 0 2  The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.  Governor's Recommendation 0.00 0 110,800 0  Contract Inflation  Inflationary increases are calculated using the ongoing base for operating expenditures and trustee 8 payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects an 8.6 increase in total funds and the requested amount includes \$549,900 for contract inflation.  Agency Request 0.00 0 549,900 for contract inflation.  Agency Request 10 card contract at \$160,000; automated drivers license testing system maintenance fees at \$75,000; county LanDesk/MS software maintenance contract at \$8,400.  Governor's Recommendation 0.00 0 549,900 0  Replacement Items  Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; commure welvicle scale operations contract at \$51,000; and AAMV Anet network charge increase at \$8,400.  Governor's Recommendation 0.00 0 280,500 00  Agency Request 0.00 0 280,500 00  The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 238,800 0 238,800 0 238,800 0 238,800 0 238,800 0	- ,					(377,800
This transfer is the result of an adjustment in Division of Human Resources fees.  Agency Request 0.00 0 (24,000) 0  7 2010 Base  Agency Request 239.50 0 19,190,500 0 19,  Governor's Recommendation 239.50 0 19,070,700 0 19,  Benefit Costs  Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.  Agency Request 0.00 0 230,600 0 2  The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insuran benefit costs in FY 2010 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.  Governor's Recommendation 0.00 0 110,800 0  Contract Inflation  Inflationary increases are calculated using the ongoing base for operating expenditures and trustee 8 payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects an 8.6 increase in total funds and the requested amount includes \$549,900 for contract inflation.  Agency Request 0.00 0 549,900 0 5.  The Governor recommends funding for contract inflation, including infrastructure maintenance costs: \$200,000; drivers license / ID card contract at \$160,000; automated drivers license testing system maintenance fees at \$75,000; county LanDesk/MS software maintenance contract at \$8,400.  Governor's Recommendation 0.00 0 549,900 0 5  Replacement Items  Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; commune equipment \$16,400; equipment for county operations \$95,000; motorized equipment \$500; operating equipment \$2,700; and other equipment at \$65,800.  Agency Request 0.00 0 280,500 0 2  The Governor's Recommendation 0.00 0 280,500 0 2  Satewide Cost Allocation  The Squegate adjustments to recover the costs of services provided to state agencies which in a reduction of \$14,000 for property and casualty insurance premiums		0.00	0	(377,800)	0	(377,800
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Governor's Recommendation       0.00       0       (24,000)       0         Y 2010 Base Agency Request Agency Request       239.50       0       19,190,500       0       19,8         Benefit Costs       Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.       Agency Request       0.00       0       230,600       0       230,600       0       230,600       0       230,600       0       230,600       0       240,600       24		•				(24,000
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Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.  Agency Request 0.00 0 230,600 0 2  The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insuran benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.  Governor's Recommendation 0.00 0 110,800 0  Contract Inflation  Inflationary increases are calculated using the ongoing base for operating expenditures and trustee 8 payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects an 8.6 increase in total funds and the requested amount includes \$549,900 for contract inflation.  Agency Request 0.00 0 549,900 0 0 549,900 0 0 540,000; drivers license / ID card contract at \$160,000; automated drivers license testing system maintenance fees at \$75,000; county LanDes/MS software maintenance contract at \$55,500; communitations contract at \$51,000; and AAMV Anet network charge increase at \$8,400.  Governor's Recommendation 0.00 0 549,900 0 549,900 0 549,900 0 540,900 0 54	• • •					19,070,700
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benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600. Governor's Recommendation 0.00 0 110,800 0  Contract Inflation  Inflationary increases are calculated using the ongoing base for operating expenditures and trustee 8 payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects an 8.6 increase in total funds and the requested amount includes \$549,900 for contract inflation.  Agency Request 0.00 0 549,900 0 5  The Governor recommends funding for contract inflation, including infrastructure maintenance costs \$200,000; drivers license / ID card contract at \$160,000; automated drivers license testing system maintenance fees at \$75,000; county LanDesk/MS software maintenance contract at \$55,500; common vehicle scale operations contract at \$51,000; and AAMV Anet network charge increase at \$8,400.  Governor's Recommendation 0.00 0 549,900 0  Replacement Items  Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; commune equipment \$16,400; equipment for country operations \$95,000; motorized equipment \$500; operating equipment \$2,700; and other equipment at \$65,800.  Agency Request 0.00 0 280,500 0 2  The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 2  Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.	employees. Agency Request The Governor recommends prov	0.00 iding an incre	0 ase of \$400 pe	230,600 r FTP and making	0 changes to the	230,600 health
Governor's Recommendation 0.00 0 110,800 0  Contract Inflation  Inflationary increases are calculated using the ongoing base for operating expenditures and trustee 8 payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects an 8.6 increase in total funds and the requested amount includes \$549,900 for contract inflation.  Agency Request 0.00 0 549,900 0 8  The Governor recommends funding for contract inflation, including infrastructure maintenance costs a \$200,000; drivers license / ID card contract at \$160,000; automated drivers license testing system maintenance fees at \$75,000; county LanDesk/MS software maintenance contract at \$55,500; communic vehicle scale operations contract at \$51,000; and AAMV Anet network charge increase at \$8,400.  Governor's Recommendation 0.00 0 549,900 0 8  Replacement Items  Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; communic equipment \$16,400; equipment for county operations \$95,000; motorized equipment \$500; operating equipment \$2,700; and other equipment at \$65,800.  Agency Request 0.00 0 280,500 0 2  The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 2  Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.						
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee 8 payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects an 8.6 increase in total funds and the requested amount includes \$549,900 for contract inflation.  Agency Request 0.00 0 549,900 0 8.7 The Governor recommends funding for contract inflation, including infrastructure maintenance costs \$200,000; drivers license / ID card contract at \$160,000; automated drivers license testing system maintenance fees at \$75,000; county LanDesk/MS software maintenance contract at \$55,500; communitenance operations contract at \$51,000; and AAMV Anet network charge increase at \$8,400.  Governor's Recommendation 0.00 0 549,900 0 8.7 Replacement Items  Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; communitenance quipment \$16,400; equipment for county operations \$95,000; motorized equipment \$500; operating equipment \$2,700; and other equipment at \$65,800.  Agency Request 0.00 0 280,500 0 280,500; motorized equipment \$1,600; communitenance and the rest of the department. The \$41,700 savings are recommended in a line item increase for contract constructions. Governor's Recommendation 0.00 0 238,800 0 250.500.  Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.	-	•				110,800
payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects an 8.6 increase in total funds and the requested amount includes \$549,900 for contract inflation.  Agency Request 0.00 0 549,900 0 5  The Governor recommends funding for contract inflation, including infrastructure maintenance costs \$200,000; drivers license / ID card contract at \$160,000; automated drivers license testing system maintenance fees at \$75,000; county LanDesk/MS software maintenance contract at \$55,500; common vehicle scale operations contract at \$51,000; and AAMV Anet network charge increase at \$8,400.  Governor's Recommendation 0.00 0 549,900 0  Replacement Items  Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; commune equipment \$16,400; equipment for county operations \$95,000; motorized equipment \$500; operating equipment \$2,700; and other equipment at \$65,800.  Agency Request 0.00 0 280,500 0 2  The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 2  Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.	Contract Inflation			·		
The Governor recommends funding for contract inflation, including infrastructure maintenance costs \$200,000; drivers license / ID card contract at \$160,000; automated drivers license testing system maintenance fees at \$75,000; county LanDesk/MS software maintenance contract at \$55,500; common vehicle scale operations contract at \$51,000; and AAMV Anet network charge increase at \$8,400.  Governor's Recommendation 0.00 0 549,900 0 6  Replacement Items  Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; commune equipment \$16,400; equipment for county operations \$95,000; motorized equipment \$500; operating equipment \$2,700; and other equipment at \$65,800.  Agency Request 0.00 0 280,500 0 2  The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 2  Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.	payments multiplied by an agence	y-specific infl	ation factor. Th	e inflationary adju	stment reflects	
\$200,000; drivers license / ID card contract at \$160,000; automated drivers license testing system maintenance fees at \$75,000; county LanDesk/MS software maintenance contract at \$55,500; commodule vehicle scale operations contract at \$51,000; and AAMV Anet network charge increase at \$8,400.  Governor's Recommendation 0.00 0 549,900 0 8  Replacement Items  Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; commune equipment \$16,400; equipment for county operations \$95,000; motorized equipment \$500; operating equipment \$2,700; and other equipment at \$65,800.  Agency Request 0.00 0 280,500 0 2  The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 2  Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which in a reduction of \$14,000 for property and casualty insurance premiums.	Agency Request	0.00	0	549,900	0	549,900
Replacement Items Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; commur equipment \$16,400; equipment for county operations \$95,000; motorized equipment \$500; operating equipment \$2,700; and other equipment at \$65,800.  Agency Request 0.00 0 280,500 0 2  The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 2  Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.	\$200,000; drivers license / ID car maintenance fees at \$75,000; co	rd contract at unty LanDesi	\$160,000; auto VMS software r	mated drivers lice maintenance contr	nse testing syst act at \$55,500;	em commercial
Requests for replacement equipment include: computers \$98,500, office equipment \$1,600; commure equipment \$16,400; equipment for county operations \$95,000; motorized equipment \$500; operating equipment \$2,700; and other equipment at \$65,800.  Agency Request 0.00 0 280,500 0 2 The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 2  Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.	Governor's Recommendation	0.00	0	549,900	0	549,900
The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 2  Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.	Requests for replacement equipment \$16,400; equipment for	or county ope	rations \$95,000			
The Governor recommends a 15% reduction in requested replacement capital and at the rest of the department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 2 Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.		•	_	280,500	0	280,500
department. The \$41,700 savings are recommended in a line item increase for contract construction Governor's Recommendation 0.00 0 238,800 0 2  Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.	The Governor recommends a 15			olacement capital a		
Statewide Cost Allocation  The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.						
The request includes adjustments to recover the costs of services provided to state agencies which is a reduction of \$14,000 for property and casualty insurance premiums.	Governor's Recommendation	0.00	0	238,800	0	238,800
a reduction of \$14,000 for property and casualty insurance premiums.						
					state agencies w	hich includes
		-			0	(14,000
Governor's Recommendation 0.00 0 (14,000) 0						(14,000

Motor Vehicles

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total	
Change in Employee Compensati	ion					
Agencies were instructed to calcu	late a 3% sa	lary increase in	the appropriation	request.		
Agency Request	0.00	0	323,200	0	323,200	
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions						
improve, the Governor will once a					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Governor's Recommendation	0.00	0	0	0	0	
FY 2010 Total						
Agency Request	239.50	0	20,560,700	0	20,560,700	
Governor's Recommendation	239.50	0	19,956,200	0	19,956,200	
Agency Request						
Change from Original App	0.00	0	968,400	0	968,400	
% Change from Original App	0.0%		4.9%		4.9%	
Governor's Recommendation						
Change from Original App	0.00	0	363,900	0	363,900	
% Change from Original App	0.0%		1.9%		1.9%	